FY 97 PERFORMANCE PLAN SUMMARY

GOAL 1 - Do the Mission

Objective 1 - Pre-Contract Activity
Perf Goal 1.1.1 - Early CAS Challenge

Objective 2 - Post-Contract Activity
Perf Goal 1.2.1 - Right Item
Perf Goal 1.2.2 - Right Time
Perf Goal 1.2.3 - Right Price

Objective 3 - Post-Delivery Activity
Perf Goal 1.3.1 - Contract Closeout

GOAL 2 - Improve the Mission

Objective 1 - Improve Acquisition Processes
Perf Goal 2.1.1 - Pollution Prevention
Perf Goal 2.1.2 - Delivery Delinquencies
    Challenge
Perf Goal 2.1.3 - Key Player in Acquisition
Perf Goal 2.1.4 - Intra-DCMC Communications
    Challenge
Perf Goal 2.1.5 - Internal Process Challenge
Perf Goal 2.1.6 - Information Technology
    Challenge
Perf Goal 2.1.7 - Metrics Challenge
Perf Goal 2.1.8 - Packaging DCMC Data
    Challenge

Objective 2 - Risk Management Practices
Perf Goal 2.2.1 - Performance Based Assessment

Objective 3 - Evaluation and Assessment
Perf Goal 2.3.1 - USA/Management Control
Perf Goal 2.3.2 - IOAs
Perf Goal 2.3.3 - Benchmarking
Perf Goal 2.3.4 - Alternate Oversight
    Approaches
Perf Goal 2.3.5 - Refine Assessment Processes
    Challenge

GOAL 3 - Perform/Improve the Business

Objective 1 - Perform Mission Support
    Activities
Perf Goal 3.1.1 - Facility Costs
Perf Goal 3.1.2 - Reduce High Grades
Perf Goal 3.1.3 - Supervisory Ratio
Perf Goal 3.1.4 - Unit Cost Challenge

Objective 2 - Improve Mission Support
    Activities
Perf Goal 3.2.1 - Management System

Objective 3 - Enhance Operational
    Performance
Perf Goal 3.3.1 - Employee Satisfaction

GOAL 4 - Customers

Objective 1 - Customer Feedback
Perf Goal 4.1.1 - Customer Satisfaction
Perf Goal 4.1.2 - Trailer Cards

Objective 2 - Reimbursable Process
Perf Goal 4.2.1 - Reimbursable Process

GOAL 5 - Workforce

Objective 1 - Acquisition Center of
    Excellence
Perf Goal 5.1.1 - Workforce Skills Challenge

Objective 2 - Labor Management Relations
Perf Goal 5.2.1 - Improve Labor Management
    Relations

FY 97 Defense Contract Management Command (DCMC) Performance Plan
August 1, 1997 Update

The performance goals and tasks included in this performance plan have been identified as important areas on which to focus attention during FY 97. However, they are not intended to encompass the entire DCMC mission. Therefore, although not specifically mentioned as tasks in the plan, all other mission and mission support activities will continue to be performed and improved.

Where the performance goals, performance indicators, and/or tasks in this plan refer to a percentage increase or decrease in a given value, the baseline, whether stated or not, is assumed to be that established in FY 96.

The most important feature of any organizational performance management strategy is its ability to link performance with levels of resource expenditure/allocation. Likewise, it is crucial that we ensure that the performance levels we seek are on target--not as defined by ourselves but by our customers. With that in mind we have restructured the top level performance metrics within DCMC to reflect the "outcomes" our customers are seeking.

We did this with full knowledge that in shifting from a focus on "outputs" to one on "outcomes" we were putting measures over which we only have "influence" at the top of our priority list. While we are much more used to being able to "control" things and would only wish to be held accountable for those things over which we exercise absolute control, that orientation caused us to lose touch with why we are performing any and all of the activities we engage in every day.

The goals, performance goals, objectives, and tasks contained in our FY 97 Performance Plan reflect this "outcome" orientation and thus are beyond our ability to absolutely control them. However, we are in, or must put ourselves in, a position where we can bring to bear activities that will have the greatest degree of "influence" on the outcome sought. That is what we are accountable for and what we strive to have our performance plan reflect.

Goal 1: Perform Contract Management effectively and efficiently.

Goal Measures - DCMC Top Level Metrics:

(a) Right Time: The percentage of line items delivered in accordance with the original schedule (3.7.1.).

(b) Right Efficiency: New metric under development (expected by September 1997).

(c) Right Item: The percentage of items found "usable" during lab testing (3.7.1.3.).

(d) Right Advice: Participation in Acquisition Strategy Panels (ASPs) and Request for Proposal (RFP) Reviews (1.2.3.).

(e) Right Price: Realized cost savings and avoidances compared to the DCMC budget (1.4.1.).

Objective 1.1: Perform pre-contract award services to influence acquisition and contract strategies and source selection, so as to reduce risk, cost, cycle time, and postaward involvement.

Performance Goal 1.1.1: Continually improve the process to help customers craft better contracts and make better contractor selections (EARLY CAS CHALLENGE).

Performance Labor Accounting System (PLAS) Code(s): 5, 8, 12, 12A, 12B, 12C, 12D, 12E,

21, 22, 41, 41A, 42 , 43, 45. There are now corresponding travel (T) codes for each One Book and indirect process. For example, all travel associated with a Preaward Survey, Process Code 21,

should be charged to Process Code 21T - Preaward Survey - Travel. Note that travel associated with PLAS processes which have designated sub-processes (e.g., Codes 12-12E, 14A, 41A, 81A-E, etc.) Should be reported to the base process travel code. In this example, all travel time for 81A-81E should be charged to 81T. (NOTE: Total hours charged to PLAS Codes 12, 12A, 12B, 12C, 12D, 12E, and 12T comprise the effort devoted to the Early CAS Challenge.)

Performance Indicators:

(a) Number of repeat or follow-on Early CAS requests for ASP participation or RFP review (1.2.3.1.).

(b) Percentage of poor performing contractors that are on the Contractor Alert List (2.1.1.2.).

(c) Percentage of Preaward Surveys completed on or before the original date required by the buying activity (2.1.2.).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 1.1.1.1: Enhance pre-contract award support to customers through increased participation on ASP and RFP review and analysis activity. The overall level of activity should increase by 20 percent DCMC-wide over FY 96. (Follow-on, repeat business with customers will also be tracked as an indicator of customer satisfaction.)

Office of Primary Responsibility (OPR): AQOD
Office of Collateral Responsibility (OCR): DCMDs/CAOs
Metrics Reference: 1.2.3.1.
Target Completion Date: September 30, 1997

Task 1.1.1.2: Reserved.

Task 1.1.1.3: Negotiate Forward Pricing Rate Agreements (FPRAs) at 60 percent of the beneficial field sites (segments). (Beneficial sites are defined as those locations with either major weapon program contracts or those sites

awarding

numerous and routine fixed priced contracts such as spare parts. The

Districts

and Contract Administration Offices (CAOs) make the determination

which

site would benefit from a FPRA.)

OPR: Overhead Center
OCR: DCMDs/CAOs
Metrics Reference: 2.2.1.1.
Target Completion Date: September 30, 1997

Task 1.1.1.4:   Reserved.

Task 1.1.1.5:   Reserved.

Task 1.1.1.6:   Perform Preaward Survey Process Reform Review, via the formation of a Preaward Survey Process Reform Team, to review the current process, its strengths, its weaknesses, and its opportunities for improvement.

OPR: AQOD
OCR: DCMDs/CAOs
Metrics Reference: 2.1.
Target Completion Date: September 30, 1997

Objective 1.2: Perform operational post-contract award services for customers in a risk-based manner to influence delivery of the right items, at the right time, for the right price, and help influence contractor compliance with all other contractual requirements.

Performance Goal 1.2.1: Increase the percentage of items (source inspected) conforming to product specifications.

PLAS Code(s): 2, 3, 13, 14, 14A, 61, 62, 62A, 62B, 62C, 63, 64, 67, 68, 69, 71, 74, 75, 79, 81C,

81D, 81E, 82, 133, 134, 153, 155, 158, 159, 160, 161. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

Performance Indicators:

(a) Number of Engineering Change Proposals (ECPs) caused by design errors per 1000 contracts

and number of major/critical waivers and deviations per 1000 contracts (3.10.1.)

(b) Increase by 5 percent from the FY 96 baseline the percentage of items determined to be serviceable/issuable items as determined by Lab Testing conducted by the Military Services/Defense Agencies that were DCMC inspected or accepted (3.7.1.3.).

(c) Number of engineering changes/waivers/deviations associated with design, development, hardware/software integration, and test and evaluation efforts (3.10.1.1.).

(d) Percent of DCMC software findings/recommendations are made prior to coding and unit tests

and at least 30 percent of these should be adopted (3.10.1.6.).

Performance Improvement Criteria: 3.0 - Customer and Market Focus

Planned Funding:

Task 1.2.1.1:   Engage in activities that will influence the effectiveness of contractor design and development processes by reducing by 10 percent the number of ECPs per 1000 contracts relating to design errors and the number of major and critical waivers/deviations per 1000 contracts.

OPR: AQOF
OCR: DCMDs/CAOs
Metrics Reference: 3.10.1. and 3.10.1.1.
Target Completion Date: September 30, 1997

Task 1.2.1.2: Ensure timeliness of DCMC technical assessments of Class I ECPs and major waivers/deviations by providing 100 percent of assessments/recommendations

to buying activities and program offices by PCO disposition date.
3
OPR: AQOF
OCR: DCMDs/CAOs
Metrics Reference: 3.10.2.2.
Target Completion Date: September 30, 1997

Task 1.2.1.3: Provide support, as requested, to evaluate the capabilities/effectiveness of Military Department/Defense Agency software development organizations (anticipate 2-4 such requests during FY 97 DCMC-wide), and coordinate, as requested, contractor software process evaluations.

OPR: AQOF
OCR: DCMDs/CAOs
Metrics Reference: 3.10.1.4.
Target Completion Date: September 30, 1997

Task 1.2.1.4: Improve the effectiveness of weapon system software development by engaging in activities to ensure that (a) at least 60 percent of DCMC <u>major</u> findings/recommendations made are accepted and (b) a percentage of findings/recommendations adopted before coding and unit tests is computed upon completion of each software contract.

OPR: AQOF
OCR: DCMDs/CAOs
Metrics Reference: 3.10.1.5. and 3.10.1.6.
Target Completion Date: September 30, 1997

Task 1.2.1.5: Reserved.

Task 1.2.1.6: Engage in activities to influence the reduction of the number of reportable contractor aircraft and ammunition/explosives mishaps by 20 percent and the

annual cost for contractor mishaps passed on to the customer (buying activity) by 25 percent. Use the average of mishap data for FY 95 and FY 96

as the baseline.

OPR: AQOI
OCR: DCMDs/CAOs
Metrics Reference: 3.8.1. and 3.9.6.
Target Completion Date: September 30, 1997

Performance Goal 1.2.2: Improve by 5 percent over the FY 96 baseline, the number of contract line items delivered to the original delivery schedule.

Program

PLAS Code(s): 4, 10, 11, 31, 32, 34, 38, 46A, 72, 80, 81, 81A, 81B, 91, 132, 135 (Acquisition Category (ACAT) II program expansion should be charged to Program code "ACAT II Expansion" (Program Code NP001) used with process code 38.) Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

Performance Indicator: The quantity of contract line items where the quantity delivered is greater or equal to the quantity scheduled divided by the total quantity of contract line items scheduled where quantity is greater than 0 that month expressed as a percentage (3.7.1.).

Performance Improvement Criteria: 6.0 - Process Management

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Planned Funding:

and

Task 1.2.2.1: Perform timely, accurate reviews of contracts received for administration conduct Post-Award Orientation Conferences, as required, to ensure early identification and help correct contractual issues/problems.

OPR: AQOE
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

to

Task 1.2.2.2: Expand the Program Integrator (PI)/Program Support Team (PST) process include ACAT II (Prime) programs.

OPR: AQIA
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 1.2.2.3: Reserved.

Performance Goal 1.2.3: Increase overall DCMC Return on Investment (ROI) by 10 percent over the FY 96 baseline.

94,

PLAS Code(s): 6, 9, 33, 35, 36, 37, 46, 47, 48, 49, 50, 51, 53, 54, 70, 73, 76, 77, 78, 92, 93, 101, 102, 103, 104, 111, 112, 113, 114, 115, 116, 117, 118, 119, 131, 141, 142, 143, 144, 145, 146, 151, 152, 156, 157, 162. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

Performance Indicator: The percent increase over the FY 96 baseline in the sum total of all returns on investment reported by all DCMC CAOs divided by the total DCMC budget (1.4.1.).

Performance Improvement Criteria: 7.0 - Business Results

Planned Funding:

Task 1.2.3.1: Engage in activities that help contractors ensure their Property Systems

protect, preserve, and maintain Government property in their possession.

OPR: AQOE
OCR: DCMDs/CAOs
Metrics Reference: 3.2.1., 3.2.1.1., 3.2.1.2., 4.3.1., and 4.3.1.1.
Target Completion Date: September 30, 1997

Task 1.2.3.2:   Reserved.

Task 1.2.3.3:   Support common process/block change proposal modification process.

OPR: AQOE
OCR: DCMDs/CAOs
Metrics Reference: 1.2.4.
Target Completion Date: September 30, 1997
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Task 1.2.3.4:   Reserved.

Task 1.2.3.5:   Reserved.

Task 1.2.3.6:   Help ensure that contractors are effectively planning and performing work on major contracts by reducing by 5 percent from the FY 96 baseline the number of contracts with Cost/Schedule Control Systems Criteria (C/SCSC) or Cost/Schedule Status Report (C/SSR) requirements projected to have cost overruns of 10 percent or greater.

OPR: AQOF
OCR: DCMDs/CAOs
Metrics Reference: 3.12.1.4.
Target Completion Date: September 30, 1997

Task 1.2.3.7:   Reserved.

Task 1.2.3.8:   Reserved.

Task 1.2.3.9:   Integrate environmental concerns into performance of all contract management functions through implementation of Environmental Support Program.

OPR: AQOI
OCR: DCMDs/CAOs
Metrics Reference: 3.13.1.
Target Completion Date: September 30, 1997

Task 1.2.3.10:   Conduct follow-on Performance Based Assessments at contractor locations that had assessments done in FY 96, compare results with FY 96

Performance

Based Assessment, adjust oversight levels/allocate personnel, and prioritize Process Oriented Contract Administration Services (PROCAS) initiatives according to identified risk. (One Book chapter and PLAS code under development.)

OPR: AQI

OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Objective 1.3: Perform operational post-delivery services for customers to ensure timely performance of all required final contract administration actions.

Performance Goal 1.3.1: Continually improve all facets of the contract close-out process such that not more than 20 percent of physically completed contracts are overage for closeout.

PLAS Code(s): 44, 52, 65, 66, 105, 154, 171, 172, 181. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

Performance Indicators:

(a) Percent of physically completed contracts that are overage for closeout (4.2.2.2.).
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(b) Canceling funds on contracts that are: (1) active, (2) complete, (3) dormant, and (4) those requiring DFAS adjustments (TBD).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 1.3.1.1:   Engage in activities that will influence the reduction of the number of open overhead negotiations to an average of two years per location (about 800 open overhead years DCMC-wide).

OPR: Overhead Center
OCR: DCMDs/CAOs
Metrics Reference: 4.4.1.
Target Completion Date: September 30, 1997

Task 1.3.1.2:   The Terminations for Convenience metric is changed from overage dockets to cycle time effective February 1997. Following are revised targets: Any termination docket that has funds which cancel at the end of this fiscal year shall be settled this year. Any other docket that is more than 730 days old

as

of January 1, 1997, should also be settled by the end of this fiscal year. Any other docket that is currently less than 730 days old as of January 1, 1997

(any

docket after January 1, 1995) should be managed so as not to exceed the

730

days.

OPR: AQOE
OCR: CAOs with Termination Settlement Function
Metrics Reference: 4.1.2.
Target Completion Date: See task description above

Goal 2: Continually improve the organization and processes used to deliver quality products and services.

Goal Measures - DCMC Top Level Metrics:

(a) Right Price: Realized cost savings and avoidances compared to the DCMC budget - emphasis on Process Improvements (1.4.1.).

(b) Right Advice: Participation in ASPs and RFP Reviews (1.2.3.).

(c) Right Time: The percentage of line items delivered in accordance with the original schedule (3.7.1.)

Objective 2.1: Improve acquisition processes.

Performance Goal 2.1.1: Incrementally expand Joint Logistics Commanders Acquisition Pollution Prevention Initiative to additional contractor sites. [Pilot projects at current 7 contractor sites (McDonnell Douglas-St. Louis, Texas Instruments-Dallas, Hughes-Tucson, Boeing-Seattle, Lockheed Martin-Orlando, Pratt & Whitney-West Palm Beach, General Electric-Cincinnati) will continue into FY 97.]

PLAS Code(s): Program code "JLC Acq. Pollution Prevention" (Program Code NP002) to be used

with process cod 162. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: This performance goal applies only to the continuance of the 7 pilot sites and expansion to 10 additional contractor sites (a minimum of 6 during FY 97).

Performance Indicators:

(a) Number of pollution prevention opportunities identified versus number implemented.

(b) Number of contractor sites involved in joint pollution prevention process.

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

OPR: AQOD
OCR: DCMDE/DCMDW/Applicable CAOs
Metrics Reference: 3.13.1.1.
Target Completion Date: September 30, 1997

Performance Goal 2.1.2: Establish, maintain, and improve a dynamic surveillance process that senses and satisfies customer needs (DELIVERY DELINQUENCIES CHALLENGE).

PLAS Code(s): Program code "Delivery Delinquency Challenge" (Program Code NP003) to be used with process code 002. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Only those activities currently assigned to a DCMC/District process action team (defined improvement activity) continue to plan/budget their efforts in support of this challenge.

Performance Indicators:

(a) Delay Forecast Coverage (delays forecasted/total delays) (3.7.1.1.).

(b) Delay Forecast Timeliness (due date less delay notice date/delay notices) (3.7.2.1.).

(c) Delay Forecast Accuracy (sum of actual less forecast ship data/number of deliveries) (3.7.1.2.).

(d) Customer Priority List (CPL) Coverage (CPL replies by due date/CPL requests) (3.7.2.).

(e) Engineering Change Cycle Time (contractor submission to PCO disposition) (3.10.2.2.).

(f) Schedule Slippages on Major Programs (number of CS2 contracts with schedule slippages/ number of CS2 contracts) (3.12.2.1.).

(g) Shipping Document Cycle Time (contractor request date to DCMC issue date (Government Bills of Lading (GBLs)) (3.5.2.).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 2.1.2.1:   Continue reengineering effort and refinement of delivery surveillance process.

OPR: AQOG
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Performance Goal 2.1.3: Continue to identify/define and implement actions necessary to ensure that DCMC is positioned to remain a key player in the Department of Defense (DoD) acquisition process in the 21st Century (Nexus/Hub/Focal Point/Nerve Center/Rosetta Stone).

PLAS Code(s): Program code "Key Player Acquisition" (Program Code NP004) to be used with process code 002. Charge travel time to appropriate travel (T) codes (see Performance Goal

1.1.1

for more specific instructions).

General Guidance: This performance goal applies to Headquarters (HQ) DCMC only.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC Initiative Tracking System (ITS)).

Performance Improvement Criteria: 2.0 - Strategic Planning

Planned Funding:

Task 2.1.3.1:   Explore the Single Face to Industry philosophy of CAS in light of the Single Process and Corporate Contracting initiatives and the impact on DCMC

mission

and organizational alignment.

OPR: AQOC

Metrics Reference: N/A
Target Completion Date: September 30, 1997 (action completed)

Task 2.1.3.2:   Explore different ways to view and improve information management, organizational structure, and industry relations in the future.

OPR: AQO/All AQO Teams
Metrics Reference: N/A
Target Completion Date: September 30, 1997 (action completed)

Task 2.1.3.3:   Explore how DCMC can encourage contractors to use advanced, world-class practices.

OPR: AQO/All AQO Teams
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.3.4:   Establish a pilot effort to evaluate for DCMC use of the Systems Engineering Maturity Model being developed by the Software Engineering Institute.

OPR: AQOF
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.3.5:   Participate in acquisition reform and other similar acquisition improvement efforts that are sponsored by activities external to DCMC.

OPR: All AQO Teams
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Performance Goal 2.1.4: Improve the effectiveness and efficiency of all our communication efforts as measured by accomplishment of specific elements in the plan (INTRA-DCMC COMMUNICATIONS CHALLENGE).

PLAS Code(s): Program code "Intra-DCMC Communications Challenge" (Program Code NP005) to be used with process code 002. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Only those CAOs which have members on established teams or which have meaningful independent efforts continue to plan/budget their efforts here in support of this challenge.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC ITS).

Performance Improvement Criteria: 1.0 - Leadership

Planned Funding:

Task 2.1.4.1:   Develop and implement communication enhancements which will improve the flow of information.

OPR: AQOG
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.4.2   Develop and implement communication enhancements which will facilitate the sharing of good ideas and best practices.

OPR: AQOG
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Performance Goal 2.1.5: Continually improve and enhance organization and processes used to deliver quality products and services to our customers (INTERNAL PROCESS STANDARDIZA-TION CHALLENGE).

PLAS Code(s): Program code "Internal Process Standardization Challenge" (Program Code NP006)

to be used with process code 002. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Only those CAOs which have members on established teams or which have meaningful independent efforts continue to plan/budget their efforts here in support of this challenge.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC ITS).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 2.1.5.1:   Improve venues/media for consistent operation/deployment of DCMC's policies, procedures, and guidance to the entire DCMC workforce.

OPR: AQOJ
Metrics Reference: N/A
Target Completion Date: December 31, 1996

Task 2.1.5.2:   Reengineer current Defense Logistics Agency Directive (DLAD) 5000.4 (One Book) to align DCMC processes with mission objectives and organization structure, and prescribe standards for policy content description, terminology, and integration.

OPR: AQOJ
OCR: DCMDs/Applicable CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.5.3:   Reserved.

Performance Goal 2.1.6: To support information technology initiatives by deploying 90 percent

of the projects selected in the Information Resources Management (IRM) plan on schedule (by the target completion date committed to in the IRM plan) (INFORMATION TECHNOLOGY INITIATIVES CHALLENGE).

PLAS Code(s): Program code "Information Technology Challenge" (Program Code NP007) to be used with the process code identified below for each task. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

<div align="center">11</div>

General Guidance: Districts should apply their FY 97 IRM budget allocation to this performance goal.

Performance Indicator: Percentage of projects selected in the IRM plan deployed on schedule (by the target completion date committed to in the IRM plan).

Performance Improvement Criteria: 4.0 - Information and Analysis

Planned Funding:

Task 2.1.6.1: Begin deployment of video teleconferencing to field-level commanders. (PLAS process code 212)

OPR: AQAC
OCR: DCMDs
Metrics Reference: N/A
Target Completion Date: FY 98 System Deployment - No activity in FY 97

DCMDE

Task 2.1.6.2: Complete system deployment of imaging to DCMDE (only the original sites). (PLAS process code 212)

OPR: AQAC
OCR: DCMDE
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.6.3: Increase ease of access to Internet/World Wide Web through software deployment (Netscape) and create interactive capability--ability to receive comments and do searches of selected DCMC databases). (PLAS process code 212)

OPR: AQAC
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.6.4: Distribute the IRM plan. Update and incorporate any changes to reflect current DCMC IRM strategy, goals, and objectives. (PLAS process code 212)

OPR: AQAC
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: March 31, 1997

Task 2.1.6.5: Terminations Automated Management System (TAMS). Complete deployment and requisite training of current version (3.3). (PLAS process code 172)

OPR: AQAC
OCR: AQOE/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: July 6, 1997

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Task 2.1.6.6: Preaward Survey System (PASS). Incorporate Past Performance History Module. (PLAS process code 021)

OPR: AQAC
OCR: AQOD/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: April 30, 1997

Task 2.1.6.7: ALERTS. Continue development and deployment of ALERTS (Version 2.0) program and conduct DCMC-wide training (Phase 1). Develop and deploy ALERTS (Phase 2) to enhance Version 2.0 and link to Shared Data Warehouse.

(PLAS process code 081B)

OPR: AQAC
OCR: AQOG/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: August 31, 1997 (Phase 1)
                                        September 30, 1997 (Phase 2)

Task 2.1.6.8: DCMC Automated Disposition System (DADs). Complete deployment and requisite testing. (PLAS process code 105)

OPR: AQAC
OCR: AQOE/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: July 31, 1997

Task 2.1.6.9: Plant Clearance Automated Reutilization Screening System (PCARSS). Complete deployment and requisite training. (PLAS process code 105)

OPR: AQAC
OCR: AQOE/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: July 31, 1997

Task 2.1.6.10: Decision Support Information System (DSIS) Industrial Analysis Support Office (IASO). Support as necessary. (PLAS process code 010)

OPR: AQAC
OCR: AQOD
Metrics Reference: N/A
Target Completion Date: Ongoing

Task 2.1.6.11:   Standard Procurement System (SPS). Support demonstration and validation testing. (PLAS process code 212)

OPR: AQAC
OCR: DoD/DISA
Metrics Reference: N/A
Target Completion Date: January 31, 1997

Task 2.1.6.12:   Based upon successful testing of the Electronic Data Interchange (EDI) DD 250 system, continue its deployment in 1997. (PLAS process code 212)

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OPR: AQAC
OCR: AQOG/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: March 30, 1997 (Initial Production Capability)

Task 2.1.6.13:   Administrative Contracting Officer (ACO) Modification Module (ACO Mods). Complete Phase 1 deployment and requisite training. (PLAS process code 046)

OPR: AQAC
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: May 15, 1997

Task 2.1.6.14:   SPS/MOCAS Graphic User Interface (GUI). Modernize the SPS/MOCAS system through the application of a GUI. Complete evaluation testing. (PLAS process code 212)

OPR: AQAC
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: August 31, 1997

Task 2.1.6.15:   Automated Metrics System (AMS). Complete Increment 1-3 deployment. (PLAS process code 212)

OPR: AQAC
OCR: AQBC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: July 8, 1997

Task 2.1.6.16:   Closed Contract Database. Complete system deployment. (PLAS process code 212)

OPR: AQAC
OCR: AQOE/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: August 31, 1997

Task 2.1.6.17:   Reserved.

Task 2.1.6.18:   Defense Contract Administration Reimbursable Reporting System (DCARRS)/

Performance Labor Accounting System (PLAS) Interface. Complete system deployment. (PLAS process code 006)

OPR: AQAC
OCR: AQBA/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: April 30, 1998

Task 2.1.6.19:   Reserved.

Task 2.1.6.20:   Automated Information Systems (AIS) Training. Identify training
methodology

and implement a training process. (PLAS process code 217B)

OPR: AQAC
OCR: AQOJ/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: March 31, 1997 (Methodology)
                            September 30, 1997 (Process)

Task 2.1.6.21:   Contractor Performance Report System (CPRS). Complete system deployment. (PLAS process code 181)

OPR: AQAC
OCR: AQOD/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: April 30, 1997

Task 2.1.6.22:   Electronic Document Access. Complete system deployment to selected DCMC sites. (PLAS process code 212)

OPR: AQAC
OCR: AQOC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.6.23:   Over and Above System (OASYS). Complete environmental test/initial operational capability. (PLAS process code 049)

OPR: AQAC
OCR: AQOD/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Performance Goal 2.1.7: Develop and deploy a small quantity of outcome-oriented performance measures which best portray DCMC's performance of its core processes (METRICS CHALLENGE).

PLAS Code(s): Program code "Metrics Challenge" (Program Code NP008) to be used with
process

code 212. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Plan/budget for efforts associated with deployment and functional tests.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC ITS).

Performance Improvement Criteria: 4.0 - Information and Analysis

Planned Funding:

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Task 2.1.7.1:   Complete full deployment, including population and distribution, of the Command level performance measures approved by the DCMC Executive Team

during FY 96.

OPR: AQBC
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: March 31, 1997

Task 2.1.7.2:   Complete full deployment of the automated metrics system.

OPR: AQBC
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: March 31, 1997

Performance Goal 2.1.8: Package DCMC-wide data for the customer in a comprehensive, timely, and user-friendly manner, to assist in such areas as past performance evaluation and source selection, acquisition strategy and RFP structure, content, and contract status (PACKAGING DCMC DATA CHALLENGE).

PLAS Code(s): Program code "Packaging DCMC Data Challenge" (Program Code NP009) to be used with process code 002. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Only those CAOs which have members on established teams or which have meaningful independent efforts continue to plan/budget their efforts here in support of this challenge.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC ITS).

Performance Improvement Criteria: 3.0 - Customer and Market Focus

Planned Funding:

Task 2.1.8.1:   Complete planning for development and deployment of Contractor Information Service.

OPR: AQOD
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: December 31, 1996

Task 2.1.8.2:   Reserved.

Task 2.1.8.3:   Lessons Learned. Involve graduates of our Mid-Level Development Program in an effort to interview field personnel to elicit lessons learned that are relevant

to acquisition strategy, and include these in the ongoing publication of our Lessons Learned guides. Collect information available within DCMC about acquisition strategies that work, those that do not, and why.

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OPR: AQOD
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.1.8.4:   Establish a pilot effort to develop a method for using existing DCMC resources and functions to satisfy customers' needs in the performance of market research

and acquisition of commercial items.

OPR: AQOD
OCR: IASO/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Objective 2.2: Institutionalize risk management practices and take bold, dynamic, and innovative action to make performance and cost breakthroughs in mission and support processes.

Performance Goal 2.2.1: Use the results of Performance Based Assessment to better structure and utilize the workforce.

PLAS Code(s): Program code "Performance Based Assessment" (Program Code NP010) to be used with process code 011. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Capture costs to prepare for, conduct, and implement efforts associated with Performance Based Assessment reviews (including members on teams).

Performance Indicator: Completion of Performance Based Assessment reviews.

Performance Improvement Criteria: 5.0 - Human Resource Development and Management

Planned Funding:

Task 2.2.1.1:   Complete deployment of Performance Based Assessments at all CAOs.

OPR: AQI
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.2.1.2:   Reserved.

Task 2.2.1.3:   Subcontract Management. Assess management of subcontracts and determine
areas for improvement. Consider impact of acquisition reform, risk

management,

and alternate methods of oversight.

OPR: AQOG
Metrics Reference: N/A
Target Completion Date: End of FY 98 (minimal efforts to be undertaken during FY 97 based on
budget availability; efforts will continue through FY 98)

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**Objective 2.3: Utilize evaluation and assessment tools to continually improve our mission and
support processes.**

Performance Goal 2.3.1: Improve mission and support processes by conducting Management
Control Reviews (MCRs) and annual Unit Self-Assessments (USA).   Incorporate gaps and
weaknesses (areas for improvement) into the planning process and eliminate them through

corrective

action.

PLAS Code(s): Program code "Unit Self Assessment" (Program Code NP011) or "Management
Control Reviews" (Program Code NP038) to be used with process code 011. Charge travel time to
appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: USAs can be conducted at any time during the fiscal year but must be
completed prior to August 15 to support submission of the ASA. Create tasks under this

performance

goal for all those gaps that do not fit under any other performance goal in this FY 97 plan.

Performance Indicators:

(a) The percentage of DCMC organizations that have conducted a USA during the current fiscal

year

(1.5.1.1.).

(b) The percentage of scheduled MCRs conducted during the fiscal year to date (1.5.1.2.).

(c) The percentage of DCMC organizational elements that submit their Annual Statement of
Assurance (ASA) in a timely manner (1.5.2.).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 2.3.1.1: Incorporate those projects that result from gap analysis from the FY 96 USA that will be started near term (current fiscal year) by updating the FY 97

Performance

Plan using the Performance Improvement Criteria (PIC). All tasks added to the plan to incorporate USA gaps must be identified as such ("GAP").

OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: December 31, 1996

Task 2.3.1.2: Incorporate those projects that result from gap analysis from the FY 96 USA that will be started during or continuing into the next fiscal year in the FY 98 Performance Plan using the PIC. All tasks added to the plan to incorporate

USA

gaps must be identified as such ("GAP").

OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: May 30, 1997

Task 2.3.1.3: Complete FY 97 USA and Management Control Reviews, to include gap analysis and incorporation of results into the planning process, by November

30,

1997.

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OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: 1.5.1.1. and 1.5.1.2.
Target Completion Date: November 30, 1997

Task 2.3.1.4: OPRs conduct continuous monitoring and periodic evaluation of progress and performance information and submit ASAs.

OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: 1.5.2.
Target Completion Date: DCMDs - August 31, 1997
DCMC to DLA - September 30, 1997

Performance Goal 2.3.2: Assess organizational performance through the accomplishment of 30 Internal Operations Assessments (IOAs) during FY 97.

PLAS Code(s): Program code "Internal Operations Assessment" (Program Code NP012) to be

used

with process code 011. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Capture costs to prepare for and participate in the IOA process. Include costs resulting from field personnel augmenting the IOA team.

Performance Indicator: The percentage of scheduled IOAs conducted during the fiscal year to date (1.5.1.).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 2.3.2.1:   Validate USAs, incorporation of projects that result from gap analysis into performance plans, and elimination of gaps through implementation of corrective action.

OPR: AQBC
Metrics Reference: 1.5.1.
Target Completion Date: September 30, 1997

Performance Goal 2.3.3: Benchmark the Distributed Computing Process.

PLAS Code(s): Program code "Benchmarking" (Program Code NP013) to be used with process code of process being benchmarked (e.g., if working a benchmarking project on Pre-Delivery Surveillance, charge program code NP013 and process code 081B). Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Only those CAOs currently assigned activity in support of this performance goal should continue to plan/budget their efforts here.

Performance Indicators:

(a) Percentage of DCMC projects completing Phase 1, Select Process and Plan Study, versus planned.

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(b) Percentage of DCMC projects completing Phase 4, Conduct Benchmark Study, versus planned.

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 2.3.3.1: Perform internal benchmarking study.

OPR: Benchmarking Project Team members (includes HQ DCMC Process Owner) and the DCMD Benchmarking Steering Group representative
Metrics Reference: N/A
Target Completion Date: Six months from first project team meeting.

Task 2.3.3.2: Assess external benchmarking potential.

OPR: Benchmarking Project Team Members
Metrics Reference: N/A
Target Completion Date: Two weeks from completion of Task 2.3.3.1.

Task 2.3.3.3: Perform external benchmarking study if applicable.

OPR: Benchmarking Project Team Members
Metrics Reference: N/A
Target Completion Date: Two months from completion of Task 2.3.3.2.

Task 2.3.3.4: Develop implementation plan for DCMC benchmarked process.

OPR: Benchmarking Project Team Members
Metrics Reference: N/A
Target Completion Date: One month from completion of Task 2.3.3.2. (or 2.3.3.3. if applicable)

Task 2.3.3.5: Write final report and brief Defense Contract Management District (DCMD) and DCMC management.

OPR: Benchmarking Project Team Members
Metrics Reference: N/A
Target Completion Date: One month from completion of Task 2.3.3.4.

Task 2.3.3.6: Implement recommended benchmark process.

OPR: DCMC Process Owner
Metrics Reference: N/A
Target Completion Date: Two months from completion of Task 2.3.3.5.

Task 2.3.3.7: Reserved.

Performance Goal 2.3.4: Explore the use of Alternate Oversight approaches and other methods to enhance operational efficiency at various CAO locations throughout DCMC.

PLAS Code(s): Program code "Alternate Oversight" (Program Code NP014) to be used with the direct process code that applies to the function or process being explored. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Only those CAOs currently assigned activity in support of this performance goal should continue to plan/budget their efforts here.

Performance Indicator: Milestone performance to each of the plans for the Alternate Oversight approaches/other methods listed as tasks below (see DCMC ITS).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 2.3.4.1:   Quality Assurance. Decide if and how the results of the contractor self-oversight approach will be used to improve DCMC's contract administration policies and practices.

OPR: AQOG
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.3.4.2:   Property. Decide if and how the results of the contractor self-oversight approach on goverrnment property will be used to improve DCMC's contract administration policies and practices.

OPR: AQOE
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.3.4.3:   Contractor Self Reporting. Decide if and how the results of the contractor production surveillance/reporting initiative will be used to improve DCMC's contract administration policies and practices.

OPR: AQOG
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.3.4.4:   Explore the use of additional privatization initiatives (supplemental contractor support) to perform/support selected CAS functions.

OPR: AQO/All AQO Teams
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 2.3.4.5:   Explore commercial pricing techniques.

OPR: AQOD
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Performance Goal 2.3.5: Refine assessment processes (REFINE ASSESSMENT PROCESSES CHALLENGE).

PLAS Code(s): Program code "Refine Assessment Processes Challenge" (Program Code NP015) to be used with process code 011.   Charge travel time to appropriate travel (T) codes (see

Performance

 Goal 1.1.1 for more specific instructions).

General Guidance: This challenge will be centrally managed at HQ DCMC.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC

ITS).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 2.3.5.1:   Rewrite One Book Chapter 9 to incorporate the DoD Management Control Program and to provide a follow-up process for IOAs.

OPR: AQBC
Metrics Reference: N/A
Target Completion Date: February 28, 1997

Task 2.3.5.2: Establish IOA trend analysis capability and provide trend analysis reports to HQ and field activities.

OPR: AQBC
Metrics Reference: N/A
Target Completion Date: March 31, 1997

Goal 3: Perform and continually improve the DCMC business processes.

Goal Measure - DCMC Top Level Metric: Right Efficiency: New metric under development (expected by September 1997).

Objective 3.1: Perform the mission support activities in the most cost effective manner.

Performance Goal 3.1.1: Reduce facilities costs by bringing the square footage of office space into compliance with the DLA standard average of 130 square feet net per person and by moving offices from leased space into DoD space.

PLAS Code(s): Program code "Reduce Facility Costs" (Program Code NP016) to be used with process code 211. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Each CAO should review all facilities to reduce our General Services Administration (GSA) and Inter-Service Support Agreement (ISA) costs. For GSA leased facilities, DoD installations within the commuting area (normally 10 miles) should be solicited to determine if DoD space is available. An economic analysis should be performed to determine the pay-back period. Nonlabor costs associated with facility reductions and moves should be applied to this performance goal.

Performance Indicators:

(a) The difference between the total square feet allowed based on the DLA standard average (number of personnel multiplied by 130) and the actual square footage.

(b) The number of offices that moved from leased space into DoD space.

(c) The quantity of DCMC Operating locations which exceed the DoD authorization of 130 square feet of office space per employee (1.1.9.).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 3.1.1.1: Revise leases and inter/intra-service support agreements to bring offices into compliance with the DLA standard average of 130 square feet net per person. Determine payback and plan for implementation (move). Report findings to AQBF.

OPR: AQBF
OCR: DCMDs
Metrics Reference: N/A
Target Completion Date: March 31, 1997

Task 3.1.1.2: Explore opportunities to move offices from leased space into DoD space. Determine payback and plan for implementation (move). Report findings to AQBF.

OPR: AQBF
OCR: DCMDs

Metrics Reference: N/A
Target Completion Date: March 31, 1997

Performance Goal 3.1.2: Reduce the number of high grade positions (grades 14, 15, and senior executive service) by 4 percent DCMC-wide.

PLAS Code(s): No PLAS code will be established. Labor costs will not be estimated or captured for this element.

General Guidance: This performance goal will be centrally managed at HQ DCMC.

Performance Indicator: The quantity of high grade civilian positions in grades 14 and above in FY 97 compared with the quantity of high grade civilian positions in grades 14 and above in FY

(1.1.5.).

Performance Improvement Criteria: 5.0 - Human Resource Development and Management

Planned Funding:

Task 3.1.2.1: Utilize teaming and reduce the number of mid-level managers.

OPR: AQBF
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Performance Goal 3.1.3: Increase the civilian supervisory ratio to 13:1 (13 civilian employees to one civilian supervisor) at HQ DCMC and at DCMC field activities.

PLAS Code(s): No PLAS code will be established. Labor costs will not be estimated or captured for this element.

General Guidance: None

Performance Indicator: The ratio of non-supervisory civilian employees to civilian supervisors (1.1.4.).

Performance Improvement Criteria: 5.0 - Human Resource Development and Management

Planned Funding:

Task 3.1.3.1: Utilize teaming and reduce the number of mid-level managers.

OPR: AQBF
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: Number of employees divided by number of supervisors (excluding military).
Target Completion Date: September 30, 1997

Performance Goal 3.1.4: Implement Unit Cost Management (UNIT COST MANAGEMENT CHALLENGE).

PLAS Code(s): Program code "Unit Cost Management Challenge" (Program Code NP017) to be used with process code 221 for Task 3.1.4.1. Program code "PLAS Deployment and Implementation" (Program Code NP037) to be used with process code 212 for Task 3.1.4.2. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: This challenge will be centrally managed at HQ DCMC.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC ITS).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 3.1.4.1: Develop a Unit Cost Management System.

OPR: AQBD/AQBA
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 3.1.4.2: Achieve complete PLAS reporting at each CAO to supply labor costs for Unit Cost Management development. Each District and DCMC HQ should ensure that their staffs and their CAOs maintain PLAS usage rate of 95 percent.

(Usage rate is a manual calculation of CAO level PLAS vs. paid hours during the pay period.)

OPR: PLAS Program Management Center
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: July 31, 1997

Objective 3.2: Improve the processes for performing mission support activities.

Performance Goal 3.2.1: Develop and implement an integrated planning, programming, budgeting, execution, and assessment management system.

PLAS Code(s): Program code "Business Process Improvement" (Program Code NP018) to be used with process code 002. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: Only those CAOs which have members on established teams or which have meaningful independent efforts continue to plan/budget their efforts here.

Performance Indicator: Track performance to milestones in implementation plan (see DCMC ITS).

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 3.2.1.1:   Write One Book chapters for key mission support activities.

  OPR: AQBD/AQBA
  OCR: DCMDs
  Metrics Reference: N/A
  Target Completion Date: March 31, 1997

 Task 3.2.1.2:   Map out Planning, Programming, and Budgeting (PPB) processes and
                       implementation plans and institutionalize the process.

  OPR: AQBD/AQBA
  OCR: DCMDs
  Metrics Reference: N/A
  Target Completion Date: September 30, 1997

 Task 3.2.1.3:   Continue to implement performance-based planning and budgeting.

  OPR: AQBA/AQBD
  OCR: DCMDs
  Metrics Reference: N/A
  Target Completion Date: September 30, 1997

 Task 3.2.1.4:   Support the development of the DCMC Strategic Plan.

  OPR: AQBD
  OCR: DCMDs
  Metrics Reference: N/A
  Target Completion Date: September 30, 1997

 Task 3.2.1.5:   Determine and manage the implementation schedules for CAO staffing levels
                       through analysis of management plans/business cases submitted to the
                       Resource Utilization Council (RUC).

  OPR: AQBD/AQBA/RUC
  OCR: DCMDs
  Metrics Reference: N/A
  Target Completion Date: September 30, 1997

Objective 3.3: Enhance operational performance by improving the work environment.

Performance Goal 3.3.1: Improve those elements of the work environment that enhance
employees' well being, satisfaction, and productivity.

PLAS Code(s): Program code "Employee Satisfaction" (Program Code NP019) to be used with
process code 223. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1

for

more specific instructions).

General Guidance: The internal customer survey will be centrally funded and managed at the
 HQ level (includes survey instrument, standardized methodology and survey process, training
 for leader (point of contact) at each CAO, District, and HQ site, processing surveys and

compiling results, reports to each CAO, District, and HQ site for action planning and incorporation of results into the USA, and briefings at District and HQ levels). Each CAO/District will be responsible for assigning a leader (point of contact) for their specific organization to do the following: Attend two 2-day "workshop/training" events (locations will ultimately be around the continental United States but are yet to be determined; for budgeting purposes, assume travel to District HQ), coordinate the administration of the survey at their site, engage in interpretation

of the survey results and action planning (Tasks 3.3.1.2 and 3.3.1.3), and incorporate survey results and other related measures into the USA (Task 3.3.1.4).

Performance Indicator: Establishment of the Internal Customer Baseline, Action Plans at all

levels

of the organization,incorporation of Internal Customer Results and Corrective Actions in Performance Plans and USAs, and identification of systemic District-wide and Command-wide areas for improvement for subsequent improvement.

Performance Improvement Criteria: 5.0 - Human Resource Development and Management

Planned Funding:

Task 3.3.1.1:   Conduct a survey of DCMC Internal Customers: A survey will be designed to specifically address DCMC and to determine factors within the work

environment

which contribute to high and low individual, team, and organization

performance.

Survey will be administered throughout the Command. Intent is to reach every employee. Site Coordinators from the Districts and CAOs will be trained to

gain

baseline understanding of the Internal Customer Program and to fulfill their role and responsibilities. At the conclusion of this task, an Internal Customer Measurement System will be built and baseline measures established.

OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 1, 1997

Task 3.3.1.2:   Analyze survey results, develop and deploy corrective action: Each Commander will receive a report of the results specific to their Command. District and CAO Site Coordinators will be trained on interpretation of survey results, action planning, and integration of the results with the USA and performance planning processes. Mandatory: Each CAO, District, and Headquarters will select two Areas for Improvement, using the process detailed in the training, that will be worked over the next year. Using the process and format detailed in the

training,

each CAO, District, and Headquarters will prepare and deliver to HQ Program Manager an Action Plan committing the organization to following through on the improvement actions.

OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: No later than August 29, 1997

Task 3.3.1.3: Document strategies for improving organization performance (derived from Internal Customer Survey results and the corrective action planning process) in the organization's Performance Plan: Strategies for corrective action which cannot be immediately resolved (i.e., require a longer time line for accomplishment or require additional resources to be budgeted) are integrated with the organization's planning and resourcing process, the Performance Plan.

OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: No later than August 29, 1997

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Task 3.3.1.4: Incorporate Internal Customer Survey Results, number of grievances, and sick leave usage into the USA (Category 6). Incorporate survey methodology,

survey

findings, strengths and gaps in human resources/internal customer policies and practices in the USA (Category 4) (see FY 97 Performance Plan, Task 2.3.1.3). IOAs will validate that survey was conducted and that corrective actions have been developed and implemented (see FY 97 Performance Plan, Task 2.3.2.1).

OPR: AQBC
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: No later than November 30, 1997

Goal 4: Continually improve the organization's systems for satisfying customer requirements and for building loyalty and maintaining customer relationships.

Goal Measure - DCMC Top Level Metric: Right Reception: Customer (Program Manager (PM) and PCO) Satisfaction: The average score on a scale of 1.0 to 6.0 with respect to: overall satisfaction, product delivery, product conformance, process improvements, contract management efficiency, and information services, as revealed through customer feedback obtained during the period by DCMDs (3.11.1.1.).

Objective 4.1: Enhance contract management effectiveness by focusing on customer feedback.

Performance Goal 4.1.1: Maintain overall customer satisfaction level greater than 4.0 on a 1.0 to 6.0 scale across ACAT PMs and their PCOs and Commodity Managers and their PCOs.

PLAS Code(s): Program code "Customer Feedback" (Program Code NP020) to be used with

process

code 004. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: This performance goal applies to DCMC HQ and District HQ only.

Performance Indicator: Sum of numerical overall satisfaction values for programs surveyed by the Customer Management Team divided by the number of programs surveyed (3.11.1.1.).

Performance Improvement Criteria: 3.0 - Customer and Market Focus

Planned Funding:

Task 4.1.1.1:   Visit and/or survey 50 percent of the ACAT PMs and associated PCOs annually.

OPR: AQIA
OCR: DCMDs
Metrics Reference: 3.11.1.1.
Target Completion Date: September 30, 1997

Task 4.1.1.2:   Visit and/or survey 480 Product/Commodity Managers and associated PCOs annually.

OPR: AQIA
OCR: DCMDs
Metrics Reference: 3.11.1.1.
Target Completion Date: September 30, 1997

Task 4.1.1.3:   Conduct periodic sampling of DCMC activities to determine compliance with established service standards.

OPR: AQIA
OCR: DCMDs
Metric Reference: 1.3.1.
Taraget Completion Date: September 30, 1997

Performance Goal 4.1.2: Field activities continue to solicit customer satisfaction information via Trailer Cards.

PLAS Code(s): Program code "Trailer Card Program" (Program Code NP021) to be used with process code 004. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1

for

more specific instructions).

General Guidance: Task to be added in the District-level performance plans.

Performance Indicator: Maintain current level of customer satisfaction (3.11.1.2.).

Performance Improvement Criteria: 3.0 - Customer and Market Focus

Planned Funding:

 OPR: AQIA
 OCR: DCMDs/CAOs
Metrics Reference: 3.11.1.2.
Target Completion Date: September 30, 1997

Objective 4.2: Reengineer the Reimbursable Process.

Performance Goal 4.2.1: Implement risk management in the reimbursable budget process and improve forecasting, reporting, and billing procedures and processes.

PLAS Code(s): Program code "Reimbursable Process" (Program Code NP022) to be used with process code 005 for Task 4.2.1.6 and 006 for all other tasks. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: This performance goal will be centrally managed at HQ DCMC.

Performance Indicator: Track budget execution to forecast.

Performance Improvement Criteria: 6.0 - Process Management

Planned Funding:

Task 4.2.1.1:   Establish a team with representatives from each District's business and

operations

 offices to study the various reimbursable processes and develop

recommendations

 for improvement.

 OPR: AQBA
 OCR: HQ DCMC/DCMDs
Metrics Reference: N/A
Target Completion Date: March 31, 1997 (action completed)

Task 4.2.1.2:   Analyze methodology for calculating FMS earnings and develop alternatives for improvements, including leading indicators for forecasting earnings and a

means

 for calculation of FMS earnings at CAO level.

 OPR: AQBA

OCR: HQ DCMC/DCMDs
Metrics Reference: N/A
Target Completion Date: August 31, 1997

Task 4.2.1.3:   Update One Book policy on FMS and other reimbursables.

OPR: AQBA
OCR: HQ DCMC/DCMDs
Metrics Reference: N/A
Target Completion Date: September 15, 1997

Task 4.2.1.4:   Develop year end procedures on reimbursable earnings.

OPR: AQBA
OCR: HQ DCMC/DCMDs
Metrics Reference: N/A
Target Completion Date: June 15, 1997

Task 4.2.1.5:   Write final report and conclude team effort.

OPR: AQBA
OCR: HQ DCMC/DCMDs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 4.2.1.6:   Perform business development/marketing activity in accordance with DLAD 5000.4, Part II, Chapter 4, in order to maintain overall FEDCAS reimbursable business at the FY 96 level (125,896 hours). DCMDE's share of this total is 100,719 hours; DCMDW's share is 25,180 hours.

OPR: AQIA
OCR: HQ DCMC/DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Goal 5: Promote a high performance workforce comprised of acquisition experts prepared for current and future DCMC challenges.

Goal Measure - DCMC Top Level Metric: Right Talent: Training hours per emloyee (compare to industry benchmark) (1.8.1.).

Objective 5.1: Assure DCMC workforce is an acquisition center of excellence for the 21st Century and the Contract Management organization of choice.

Performance Goal 5.1.1: Establish, maintain, and improve a strategic workforce development system that addresses current and future skills needed to satisfy customer requirements (WORKFORCE SKILLS CHALLENGE).

PLAS Code(s): Program codes "Workforce Skills Challenge" (Program Code NP023), "DAWIA Training" (Program Code NP024), and "Non-DAWIA Training" (Program Code NP025) to be used with one of the following process codes, as appropriate: 217 = Attending Training, 217A = Developing/Conducting Training, or 217B = Administering Training. Charge travel time to appropriate travel (T) codes (see Performance Goal 1.1.1 for more specific instructions).

General Guidance: All costs (labor and nonlabor) associated with administering, conducting, and receiving training should be applied to this performance goal. All normal mission training requirements will be included in the Training Requirements Guide which will be provided under separate cover.

Performance Indicators:

(a) The percentage of training needs listed on Individual Development Plans (IDPs) that are completed at the end of the period (cumulative starting at beginning of fiscal year) (1.8.1.1.).

(b) The percentage of DCMC Acquisition Workforce employees certified at the level and in the career field of their current position (1.8.1.2.).

(c) The average annual quantity of training hours received per DCMC employee during the fiscal year to date compared to the Industry benchmark of 84 hours per year per employee (1.8.1.).

(d) The percentage of training spaces allocated that are used during the fiscal year to date (1.8.1.3.).

Performance Improvement Criteria: 5.0 - Human Resource Development and Management

Planned Funding:

Task 5.1.1.1: Develop, implement, and refine policy for the workforce development processes.

OPR: AQOJ
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.2: Ensure all employees have current IDPs.

OPR: All Levels within DCMC
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.3:   Identify current skills/certifications required to accomplish the mission.

OPR: All Levels within DCMC
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.4:   Develop a long-range plan to identify future skills to meet customer
                           requirements.

OPR: AQOJ/All HQ DCMC Teams
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.5:   Identify and publish career progression ladders for all employees in the
                           DLAD 5000.4 (One Book), Contract Management.

OPR: AQOJ
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.6:   Ensure a highly competent DCMC software workforce by ensuring at least 10
                           percent of personnel registered in the Software Professional Development
                           Program (SPDP) are certified at Level III and at least 65 percent are certified
                           at Level II. Baseline numbers for the SPDP are the 450 employees identified
                           in December 1995 as part of the SPDP.

OPR: AQOF
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.7:   Develop and implement a structured process to issue and recertify Administrative
                           Contracting Officer (ACO)/Termination Contracting Officer (TCO) warrants and
                           ensure the competency and currency of contracting officers.

OPR: AQOE
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.8:   Implement new developmental programs.

OPR: AQOJ
OCR: DCMDs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.9:   Implement the Senior Functional Advisor (SFA) concept to ensure core
                            acquisition skills are maintained and developed to meet customer requirements and
                              acquisition reform.

OPR: AQOJ
OCR: DCMDs/CAOs
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.10: Reserved.

Task 5.1.1.11: Evaluate the use of "distance learning" techniques for potential use by DCMC

to

provide more training at lower cost.

OPR: AQOJ
OCR: DCMDs/AQB
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Task 5.1.1.12: Participate in OSD-sponsored Personnel Demonstration Process Action Team for Acquisition Personnel and determine extent to which DCMC will participate in selected future demonstration projects.

OPR: AQOJ/AQB/HQ DLA (CAH)
Metrics Reference: N/A
Target Completion Date: September 30, 1997

Objective 5.2: Change the culture of labor management relations in DCMC so that managers, employees, and elected union representatives work together as partners in designing and implementing comprehensive changes needed to reform DCMC.

Performance Goal 5.2.1: Improve labor management relations within DCMC.

PLAS Code(s): No program code. Time should be charged to process code 214.

General Guidance: None

Performance Indicators:

(a) The percent of partnering opportunities where the union participated (1.6.1.).

(b) The percent of DCMC organizations that have union agreements in effect (1.6.1.1.).

(c) The quantity of Unfair Labor Practices (ULP) cases which are open at the end of the report period (1.6.1.2.).

(d) The quantity of union grievances which are open at the end of the report period (1.6.1.3.).

Performance Improvement Criteria: 5.0 - Human Resource Development and Management

Planned Funding:

OPR: AQBF
OCR: DCMDs/CAOs
Metrics Reference: 1.6.1., 1.6.1.1., 1.6.1.2., and 1.6.1.3.
Target Completion Date: September 30, 1997